Salary & Benefits Percentage Increase from FY 02-03 to FY 05-06

	Contract		•					3 yrs Cor	npounded		
BARGAINING GROUP	dates	FY02-6	03	FY03-0	04	FY04-	05	To	otai	FY05-06 Pr	ojected
	•	Salary	Sal & Ben	Salary	Sal & Ben	Salary	Sal & Ben	Salary	Sal & Ben	Salary	Sal & Ben
Protech	7/1/01-6/30/05	5%	12%	5%	6%	4%	9%	15%	30%	0%	4%
Mid-Management	7/1/04-12/31/05	6%	13%	5%	6%	4%	9%	16%	31%	2%	6%
POA - Safety	1/1/02-6/30/05	8%	10%	8%	12%	5%	12%	23%	38%	0%	1%
POA - Non Safety	1/1/02-6/30/05	8%	16%	8%	9%	5%	10%	23%	39%	0%	4%
MSA	1/1/02-12/31/05	5%	12%	4%	5%	5%	10%	14%	29%	4%	7%
MEA	1/1/03-12/31/05	2%	10%	4%	6%	5%	. 10%	11%	27%	3%	7%
IAFF	1/1/01-6/30/05	8%	11%	5%	9%	3%	13%	17%	36%	0%	1%
Exempt & Unrep - Misc	N/A	6%	13%	5%	6%	5%	9%	16%	30%	0%	4%
Exempt & Unrep - Fire	N/A	6%	6%	5%	8%	5%	15%	16%	31%	0%	1%
Exempt & Unrep - Police	N/A	6%	6%	5%	10%	5%	12%	16%	31%	0%	1%

Total

Benefits:

- 1) Basic benefits provided to all employees include: medical, dental, vision, employer's contributions to PERS, medicare, life insurance & long-term disability
- 2) MEA, MSA and Protech employees receive employer's contributions to LIUNA pension
- 3) MPOA, unrepresented Police management, MSA and MEA employees receive employer's contributions to retirees' dependent medical care calculated at a % of salary & benefits.
- 4) Protech, Mid-management, MSA, and all unrepresented management employees receive employer's contributions to deferred comp.
- 5) MPOA and unrepresented Police management employees receive employer's contributions to a MPOA trust fund.
- 6) MPOA sworn and IAFF employees receive 6% holiday-in-lieu pay added to base pay.
- 7) MPOA and IAFF employees receive longevity pay.



Longevity Pay

Public Safety non-management employees (MPOA, IAFF) receive longevity pay with the following provisions:

3% of base pay after 9 years of service 5% of base pay after 14 years of service 7% of base pay after 19 years of service

Based on current employees

	FY04	1-05	Projected	FY05-06	Projected FY06-07		
	Longevity pay	No. eligible	Longevity pay	No. eligible	Longevity pay	No. eligible	
POA - Safety	\$226,297	47	\$257,929	51	\$282,637	52	
POA - Non Safety	33,652	10	37,200	10	43,384	12	
IAFF	203,874	36_	206,945	37_	221,888	38_	
Total	463,823	93	502,074	98	547,909	102	
				•		-	
No. of employees eligible for 3%		27		28		. 24	
No. of employees eligible for 5%		36		33		31	
No. of employees eligible for 7%	_	30		37_	_	47	
	=	93	=	98_	=	102	

Overtime Report By Department From July 1, 2004 through March 31, 2005

	FY 04-05 Budget	YTD Expenditures	Percentage of Budget
City Manager City Clerk Engineering Building Recreation Policy Planning	6,000 41,100 26,000 22,450 95,550	910 15,406 42,903 10,259 11,149 80,627	n/a 256.8% 104.4% 39.5% 49.7% 84.4%
Finance	28,000	18,238	65.1%
Public Works	185,500	62,719	33.8%
Planning	40,000	11,920	29.8%
Police	601,880	540,302	89.8%
Fire'	497,594	635,846	127.8%
Information Svcs	-	1,503	n/a
Human Resources		414	n/a
Total	1,448,524	1,351,569	93.3%

Benchmark Comparison of Total Compensation to Cities of Similar Size Effective April 2005

CITY Population Police Police Officer Police Of		100		***************************************			5 1						,	~-
Polulation Poluce Police Officer Pol	CITY		1.5	Mountain			Redwood	San	1	So. San		Wainut		PERCENT
POLICE Police Officer Police Sergeant Police Leutenard S		withings	1					1	;	- 1	1			
Police Officer Police Sergeant Folice Fo		 	73,345	70,708	58,598	63,654	75,402	79,452	107,204	60,552	66,869	64,296	SALARY	AVERAGE
Police Sergeant Police Leutenant Police Leutenant \$\frac{5}{202,836} \frac{1}{5} \frac{148}{10,832} \frac{1}{5} \frac{160,556}{106,344} \frac{1}{5} \frac{160,556}{200,556} \frac{1}{5} \frac{160,556}{100,566} \frac{1}{5} \frac{160,562}{100,566} \f	, –		<u> </u>	2				,						
Police Lieutenant \$202,836 \$169,344 \$190,820 \$174,504 \$159,528 \$182,480 \$183,072 \$184,152 \$170,644 \$185,120 \$180,685 \$127,800 \$126,885 \$127,800 \$126,885 \$127,800 \$126,885 \$127,800 \$126,885 \$127,800 \$126,885 \$127,200 \$122,888 \$151,356 \$138,576 \$138,472 \$142,776 \$135,408 \$94,566 \$159,240 \$144,948 \$152,412 \$147,769 \$39,844 \$159,240 \$144,408 \$159,240 \$144,408 \$159,240 \$144,408 \$159,240 \$144,408 \$152,412 \$147,691 \$39,844 \$152,412 \$147,691 \$39,844 \$159,240 \$144,732 \$39,844 \$117,858 \$106,032 \$39,844 \$110,124 \$108,486 \$139,905 \$173,888 \$164,732 \$39,844 \$110,124 \$108,486 \$139,905 \$144,732 \$39,844 \$110,432 \$110,432 \$110,432 \$110,432 \$110,432 \$110,432 \$106,584 \$110,432 \$110,432 \$106,584 \$110,432 \$110,432 \$106,584 \$106,032 \$39,844 \$106,032 \$39,844 \$106,032 \$39,844 \$106,032 \$39,844 \$106,034 \$30,905									1 4 1 - 1 - 1 - 1 - 1					
Firefighter/Paramedic Fire Captain \$ 147,540 \$ 133,068 \$ 127,200 \$ 122,388 \$ 151,356 \$ \$ 138,576 \$ 132,492 \$ 142,776 \$ \$ 135,409 \$ 9% \$ 159,240 \$ \$ 144,408 \$ 136,692 \$ 137,438 \$ 155,936 \$ \$ 158,004 \$ 144,948 \$ 152,412 \$ \$ 147,691 \$ 8% \$ 150,004 \$ 144,948 \$ 152,412 \$ \$ 147,691 \$ 8% \$ 150,004 \$ 144,948 \$ 152,412 \$ \$ 147,691 \$ 8% \$ 150,004 \$ 144,948 \$ 152,412 \$ \$ 147,691 \$ 8% \$ 150,004 \$ 144,948 \$ 152,412 \$ \$ 147,691 \$ 8% \$ 150,004 \$ 144,948 \$ 152,412 \$ \$ 147,691 \$ 8% \$ 150,004 \$ 144,948 \$ 152,412 \$ \$ 147,691 \$ 8% \$ 150,004 \$ 144,948 \$ 152,412 \$ \$ 147,691 \$ 8% \$ 150,004 \$ 144,948 \$ 152,412 \$ \$ 147,691 \$ 8% \$ 144,948 \$ 144,948 \$ 152,412 \$ \$ 144,948 \$ 152,412 \$ \$ 144,948 \$ 14							\$ 183,576							
Firefighter/Paramedic Fire Captain Finchal St. 159,240 \$ 159,240 \$ 144,408 \$ 130,688 \$ 127,200 \$ 122,388 \$ 151,356 \$ 159,366 \$ 159,366 \$ 159,046 \$ 144,748 \$ 152,412 \$ 147,691 \$ 39,500 \$ 147,691 \$ 39,500 \$ 147,691 \$ 39,500 \$ 147,691 \$ 39,500 \$ 147,691 \$ 39,500 \$ 147,691 \$ 39,500 \$ 147,691 \$ 39,500 \$ 147,691 \$ 39,500 \$ 147,691 \$ 39,500 \$ 144,769 \$ 159,240 \$ 147,691 \$ 39,500 \$ 147,691 \$ 39,500 \$ 144,769 \$ 159,240 \$ 147,691 \$ 39,500 \$ 147,691 \$ 39,500 \$ 144,769 \$ 159,600 \$ 144	Police Lieutenant	\$ 202,836	\$ 169,344	\$ 190,620	\$ 174,504	\$ 159,528		\$ 192,480	\$ 183,372	\$ 184,152	\$ 178,644	\$ 195,120	\$ -180,863.	12%
Fire Captain Fire	(FIDE									•				
State Stat										·	···			
LIUNA Mid-Management Principal Civil Engineer Administrative Analyst Secretary PROTECH Accountant Associate Planner Building Inspector Office Assistant if MEA Maint Worker II Maint Worker III Vehicle Maint Worker II Associate Planner Sociate Planner Sociate Planner Sociate Planner Sociate Planner Sociate Planner Building Inspector Office Assistant if Sociate Planner Sociate Planner Sociate Planner Building Inspector Office Assistant if Sociate Planner Maint Worker II Maint Worker II Maint Worker II Associate Planner Sociate Planner Building Inspector Office Assistant if MEA Maint Worker II Maint Worker II Maint Worker II Associate Planner Sociate Planner Accountant Associate Planner Sociate Planner Sociat														
Principal Civil Engineer Administrative Analyst Secretary Recording in Secret	Fire Captain	\$ 159,240		\$ 144,408	\$ 136,692	\$ 137,436	\$ 165,936		\$ 152,004	\$ 144,948	\$ 152,412		\$ 147,691	8%
Principal Civil Engineer Administrative Analyst Secretary Recording in Secret	I IIINA Mid-Management	1. 1.												
Administrative Analyst Secretary Administrative Analyst Secretary Administrative Analyst Secretary Secretar		C 152 624 I	\$ 142 EGO 1	9 140 000	6 107,000	6 141 400 1	£ 1/070/	6 450 440	104.050		A 400 000	407.000	A 224 700 I	
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Accountant	PROTECH			-										
Associate Planner Building Inspector Public Works Inspector Office Assistant II MEA Meint Worker II Vehicle Maint Worker II Vehicle Maint Worker II Vehicle Maint Worker II Assistant City Manager Finance Director Human Resources Director Human Resources Director Human Resources Director Human Resources Director Fire Chief 1 126,024 \$ 118,512 \$ 104,832 \$ 111,912 \$ 137,016 \$ 100,020 \$ 117,852 \$ 114,408 \$ 123,252 \$ 106,562 \$ 116,748 \$ 115,124 \$ 9% S 118,592 \$ 106,572 \$ 106,584 \$ 106,120 \$ 116,448 \$ 98,136 \$ 103,548 \$ 104,964 \$ 94,368 \$ 100,116 \$ 105,302 * 12% S 118,392 \$ 104,268 \$ 104,268 \$ 106,884 \$ 106,884 \$ 106,880 \$ \$ 98,340 \$ 100,116 \$ 105,302 * 12% S 18,392 \$ 70,800 \$ 54,336 \$ 70,800 \$ 54,336 \$ 63,972 \$ 71,109 \$ 7% S 18,392 \$ 76,392 \$ 76,392 \$ 76,195 \$ 76,392 \$ 71,109 \$ 7% S 18,392 \$ 78,240 \$ 78,684 \$ \$ 89,952 \$ 74,904 \$ 80,520 \$ 83,355 \$ 78,466 \$ 71,532 \$ 76,392 \$ 79,171 \$ 1% S 90,288 \$ 81,848 \$ 85,104 \$ \$ 89,952 \$ 74,904 \$ 80,520 \$ 83,355 \$ 78,466 \$ 71,532 \$ 79,572 \$ 87,348 \$ 84,719 \$ 7% S 90,288 \$ 81,848 \$ 85,104 \$ \$ 89,892 \$ 82,632 \$ 91,188 \$ 96,600 \$ 87,264 \$ 84,360 \$ 84,782 \$ 89,035; 4% S 90,381 \$ 117,252 \$ 109,740 \$ 120,072 \$ 127,728 \$ 122,304 \$ 91,188 \$ 96,600 \$ 87,264 \$ 84,360 \$ 84,782 \$ 89,035; 4% S 90,888 \$ 205,740 \$ 204,684 \$ 185,184 \$ \$ 215,952 \$ 214,500 \$ 217,008 \$ 168,884 \$ \$ 201,705 \$ 3% Fire Chief \$ 200,880 \$ 185,988 \$ 205,740 \$ 205,740 \$ 187,320 \$ 197,538 \$ 189,095 \$ 190,200 \$ 187,884 \$ \$ 190,596 \$ 206,497 \$ 7% S 243,312 \$ 824,084 \$ 225,096 \$ 210,000 \$ 241,580 \$ \$ 232,152 \$ 288,660 \$ 204,924 \$ \$ 225,497 \$ 7% S 243,312 \$ 824,084 \$ 225,096 \$ 210,000 \$ 241,580 \$ \$ 232,152 \$ 288,660 \$ 204,924 \$ \$ 225,497 \$ 7% S 243,312 \$ 824,084 \$ 225,096 \$ 210,000 \$ 241,580 \$ \$ 232,152 \$ 288,660 \$ 204,924 \$ \$ 225,497 \$ 7% S 243,312 \$ 824,084 \$ 225,096 \$ 210,000 \$ 241,580 \$ \$ 232,152 \$ 288,660 \$ 204,924 \$ \$ 225,497 \$ 7% S 243,312 \$ 824,084 \$ 225,096 \$ 210,000 \$ 241,580 \$ \$ 232,152 \$ 288,660 \$ 204,924 \$ \$ 225,497 \$ 7% S 243,084 \$ 225,096 \$ 225,096 \$ 210,000 \$ 241,580 \$ \$ 232,152 \$ 288,660 \$ 204,924 \$ \$ 225,497		\$ 110,472	\$ 117.252 S	98.568	\$ 97 128	\$ 113.724	\$ 101.784	\$ 108.084	\$ 101 928	c 08196	\$ 95.710	\$ 100 122	& 109.250°	70/
Building inspector Public Works Inspector Public Works Inspector Public Works Inspector Public Works Inspector Office Assistant if \$ 118;392 \$ 106,572 \$ 106,884 \$ 105,120 \$ 116,448 \$ 98,136 \$ 103,548 \$ 104,964 \$ 94,368 \$ 100,116 \$ 105,302 \$ 12% Office Assistant if \$ 118;392 \$ 104,268 \$ 104,268 \$ 104,268 \$ 104,488 \$ 105,548 \$ 105,548 \$ 105,548 \$ 105,548 \$ 105,548 \$ 105,548 \$ 105,548 \$ 105,540 \$ 100,116 \$ 105,302 \$ 12% Office Assistant if \$ 118;392 \$ 104,268 \$ 104,268 \$ 104,268 \$ 104,488 \$ 98,136 \$ 103,548 \$ 105,540 \$ 98,340 \$ 100,116 \$ 105,302 \$ 12% Office Assistant if \$ 118;392 \$ 104,268 \$ 104,268 \$ 104,488 \$ 98,136 \$ 103,548 \$ 105,540 \$ 98,340 \$ 100,116 \$ 105,302 \$ 12% Office Assistant if \$ 118;392 \$ 104,268 \$ 104,268 \$ 106,864 \$ 105,520 \$ \$ 105,540 \$ 100,116 \$ 105,302 \$ 12% Office Assistant if \$ 118;392 \$ 104,268 \$ 104,268 \$ 104,488 \$ 105,540 \$ 100,116 \$ 105,302 \$ 12% Office Assistant if \$ 118;392 \$ 104,268 \$ 104,268 \$ 106,864 \$ 105,520 \$ 100,116 \$ 105,302 \$ 12% Office Assistant if \$ 118;392 \$ 104,268 \$ 104,488 \$ 105,648 \$ 105,540 \$ 100,116 \$ 105,302 \$ 12% Office Assistant if \$ 118;392 \$ 104,268 \$ 104,488 \$ 105,540 \$ 100,116 \$ 105,302 \$ 12% Office Assistant if \$ 118;392 \$ 104,268 \$ 104,488 \$ 105,540 \$ 100,116 \$ 105,302 \$ 12% Office Assistant if \$ 118;392 \$ 104,268 \$ 104,488 \$ 105,540 \$ 100,116 \$ 105,302 \$ 12% Office Assistant if \$ 118;392 \$ 104,268 \$ 104,488 \$ 105,540 \$ 100,116 \$														
Public Works Inspector Office Assistant if S 118,392 \$ 104,268 \$ 106,684 \$ \$ 116,448 \$ \$ 108,548 \$ 108,800 \$ \$ 98,340 \$ 100,116 \$ 105,201 \$ 15% MEA Maint Worker II Ment Worker III S 90,288 \$ 81,648 \$ 85,104 \$ 89,952 \$ 74,904 \$ 80,520 \$ 83,356 \$ 78,456 \$ 71,632 \$ 76,392 \$ 79,171 \$ 1% Ment Worker III S 90,288 \$ 81,648 \$ 85,104 \$ 81,648 \$ 81,648 \$ 85,104 \$ 81,648 \$ 81,648 \$ 84,719 \$ 7% Wehole Maint Worker III S 92,640 \$ 86,820 \$ 88,548 \$ 91,656 \$ 96,492 \$ 82,632 \$ 91,188 \$ 96,600 \$ 87,264 \$ 84,360 \$ 84,792 \$ 89,035; MSA Senior Maint. Supervisor Assistant City Manager Finance Director Fine Chief S 206,868 \$ 185,988 \$ 205,740 \$ 204,684 \$ 185,184 \$ 204,240 \$ 197,516 \$ 208,200 \$ 187,884 \$ \$ 201,705 \$ 3% \$ 190,595 \$ 205,740 \$ 205,740 \$ 205,740 \$ 187,530 \$ 197,558 \$ 199,020 \$ 187,884 \$ \$ 190,595 \$ 206,695 \$ 204,924 \$ \$ 225,096 \$ 210,000 \$ 241,550 \$ 5 232,152 \$ 228,660 \$ 204,924 \$ \$ 226,497 7% \$ 197,558 \$ 120,000 \$ 232,152 \$ 228,660 \$ 204,924 \$ \$ 226,497 7% \$ 197,558 \$ 120,000 \$ 232,152 \$ 228,660 \$ 204,924 \$ \$ 226,497 7% \$ 197,558 \$ 120,000 \$ 232,152 \$ 228,660 \$ 204,924 \$ \$ 226,497 7% \$ 197,558 \$ 120,000 \$ 232,152 \$ 228,660 \$ 204,924 \$ \$ 226,497 7% \$ 197,558 \$ 120,000 \$ 232,152 \$ 228,660 \$ 204,924 \$ \$ 226,497 7% \$ 197,558 \$ 120,000 \$ 232,152 \$ 228,660 \$ 204,924 \$ \$ 226,497 7% \$ 197,558 \$ 120,000 \$ 241,550 \$ \$ 232,152 \$ 228,660 \$ 204,924 \$ \$ 226,497 7% \$ 197,558 \$ 120,000 \$ 241,550 \$ \$ 232,152 \$ 228,660 \$ 204,924 \$ \$ 226,497 7% \$ 197,558 \$ 120,000 \$ 241,550 \$ \$ 232,152 \$ 228,660 \$ 204,924 \$ \$ 226,497 7% \$ 197,558 \$ 120,000 \$ 241,550 \$ \$ 232,152 \$ 228,660 \$ 204,924 \$ \$ 226,497 7% \$ 197,558 \$ 120,000 \$ 241,550 \$ \$ 232,152 \$ 228,660 \$ 204,924 \$ \$ 226,497 7% \$ 197,558 \$ 120,000 \$														
Office Assistant II \$ 75,816 \$ 71,244 \$ 67,896 \$ 78,312 \$ 76,116 \$ \$ 75,936 \$ 70,800 \$ 64,836 \$ 63,972 \$ 71,139 7% MEA Maint Worker II \$ 80,088 \$ 78,240 \$ 78,584 \$ \$89,952 \$ 74,904 \$ 80,520 \$ 83,856 \$ 78,456 \$ 71,532 \$ 76,392 \$ 79,171 19,456					Ψ 100,120		Q 00,100							
MEA Maint Worker II Maint Worker III Vehicle Maint Worker III S 90,288 \$ 81,648 \$ 85,104 \$ \$89,952 \$ 74,904 \$ 80,520 \$ 83,856 \$ 78,466 \$ 71,532 \$ 76,392 \$ 79,171 \$ 1% Well Maint Worker III Vehicle Maint Worker III S 92,540 \$ 86,820 \$ 85,548 \$ 91,656 \$ 96,492 \$ 82,632 \$ 91,188 \$ 96,600 \$ 87,264 \$ 84,380 \$ 84,792 \$ 89,035; 4% MSA Senior Maint. Supervisor S 134,340 \$ 117,252 \$ 109,740 \$ 120,072 \$ 127,728 \$ 122,304 \$ 95,112 \$ 111,924 \$ 108,720 \$ \$ 114,672 \$ 114,169 \$ 18% Senior Management Assistant City Manager Finance Director Human Resources Dir Fire Chief S 243,312 \$ 94,084 \$ 205,740 \$ 204,084 \$ 187,320 \$ 197,558 \$ 189,095 \$ 190,200 \$ 187,884 \$ \$ 190,596 \$ 226,497 7%					\$ 78.312			φ,υυ						
Maint Worker Maint Supervisor Maint Supervis		1 1 1 1 1 1		07,000.1		7.51.10			Ψ	<u> </u>	<u>Ψ 01,0001.</u>	00,072	φ . , 113,02 %	
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Maint Worker III \$ 90,288 \$ 81,648 \$ 85,104 \$ \$ 81,656 \$ 96,492 \$ 82,632 \$ 91,188 \$ 96,600 \$ 87,264 \$ 84,360 \$ 84,792 \$ 89,035; 4% \$ 86,820 \$ 81,548 \$ 91,656 \$ 96,492 \$ 82,632 \$ 91,188 \$ 96,600 \$ 87,264 \$ 84,360 \$ 84,792 \$ 89,035; 4% \$ 86,820 \$ 117,252 \$ 109,740 \$ 120,072 \$ 127,728 \$ 122,304 \$ 95,112 \$ 111,924 \$ 108,720 \$ \$ 114,672 \$ 114,169 \$ 18% \$ 86,820 \$ 81,648 \$ 205,740 \$ 204,684 \$ 185,184 \$ 24,240 \$ 197,616 \$ 208,200 \$ 187,884 \$ \$ 201,705 \$ 3% \$ 187,416 \$ 187,320 \$ 187,538 \$ 189,096 \$ 197,616 \$ 208,200 \$ 187,884 \$ \$ 190,596 \$ 2% \$ 177,686 \$ 243,312 \$ 187,320 \$ 127,000 \$ 241,560 \$ 232,152 \$ 228,660 \$ 204,924 \$ 226,497 7%	- Maint Worker II	\$ 80,088.	\$ 78,240 \$	78.684		\$. 89,952	\$ 74,904	\$ 80,520	\$ 83,856	\$ 78,456	\$ 71,532	76,392	\$ 79,171 -	- 1%
Vehicle Maint Worker II \$ 92;640 \$ 86,820 \$ 88,548 \$ 91,656 \$ 96,492 \$ 82,632 \$ 91,188 \$ 96,600 \$ 87,264 \$ 84,360 \$ 84,792 \$ 89,035 4% MSA Senior Maint. Supervisor Senior Management Assistant City Manager Finance Director Human Resources Dir Fire Chief \$ 243,312 \$ 124,004 \$ 225,096 \$ 210,000 \$ 241,560 \$ 232,152 \$ 228,660 \$ 204,924 \$ 225,497 7%	Maint Worker III	\$. 90,288	\$ 81,648 9	85,104			\$ 21,360	\$ 89,280	\$ 87,264	\$ 86,172	\$ 79,572	- 87,348	\$ 84,719	. 7%
MSA Senior Maint. Supervisor \$ 134,340 \$ 117,252 \$ 109,740 \$ 120,072 \$ 127,728 \$ 122,304 \$ 95,112 \$ 111,924 \$ 108,720 \$ \$ 114,672 \$ 114,169 \$ 18% Senior Management Assistant City Manager Finance Director Finance Director Fundance Director Finance Director S 200,880 \$ 185,988 \$ 205,740 \$ 200,304 \$ 185,184 \$ 204,240 \$ 197,616 \$ 208,200 \$ 187,884 \$ \$ 216,895 \$ 29,895 \$ 29,895 \$ 29,895 \$ 187,815 \$ 176,364 \$ 205,740 \$ 187,320 \$ 187,320 \$ 197,558 \$ 189,095 \$ 190,200 \$ 187,884 \$ 187,895 \$ 29,995	Vehicle Maint, Worker II	\$ 92,640,	\$ 86,820 \$	88,548	\$ 91,656	\$ 96,492	\$ 82,632	\$ 91,188						
Senior Maint. Supervisor Senior Management Assistant City Manager Finance Director Human Resources Dir Fire Chief Senior Manager Senior Management Senior Management Assistant City Manager Finance Director Finance Director Senior Manager Senior Management Senior Management Senior Management Senior Management Assistant City Manager Finance Director Senior Management Senior Management Senior Management Assistant City Manager Finance Director Senior Management Senior Management Senior Management Senior Management Assistant City Manager Finance Director Senior Management Senior Management Senior Management Assistant City Manager Finance Director Senior Management Senior Man		<u> </u>								·	·	·		
Senior Management Assistant City Manager Finance Director Human Resources Dir Fire Chief Senior Management 205,740 \$ 204,684 \$ 185,184 \$ 215,952 \$ 214,500 \$ 217,008 \$ 168,864 \$ 201,705 \$ 3% \$ 200,880 \$ 185,988 \$ 205,740 \$ 200,304 \$ 185,184 \$ 204,240 \$ 197,616 \$ 208,200 \$ 187,884 \$ \$ 196,895 \$ 2% \$ 187,416 \$ 176,364 \$ 205,740 \$ 187,320 \$ 197,558 \$ 189,096 \$ 190,200 \$ 187,884 \$ 5.190,596 \$ 2% Fire Chief \$ 243,312 \$ 243,094 \$ 225,096 \$ 210,000 \$ 241,560 \$ 232,152 \$ 228,660 \$ 204,924 \$ 226,497 7%	MSA										4			
SenIor Management Assistant City Manager \$ 205,868 \$ 205,740 \$ 204,584 \$ 185,184 \$ 215,952 \$ 214,500 \$ 217,008 \$ 168,864 \$ 201,705 3% Finance Director \$ 200,880 \$ 185,988 \$ 205,740 \$ 200,304 \$ 185,184 \$ 204,240 \$ 197,616 \$ 208,200 \$ 187,884 \$ \$ 168,864 \$ 201,705 \$ 3% Human Resources Dir \$ 187,416 \$ 176,364 \$ 205,740 \$ 187,320 \$ 197,558 \$ 189,096 \$ 190,200 \$ 187,884 \$ 190,596 \$ 290,894 \$ 190,596 \$ 290,894 \$ 225,497 7% Fire Chief \$ 243,312 \$ 243,094 \$ 225,096 \$ 210,000 \$ 241,580 \$ 232,152 \$ 228,660 \$ 204,924 \$ 225,497 7%	Senior Maint. Supervisor	\$ 134,340	\$ 117,252 \$	109,740	\$ 120,072	\$ 127,728	\$ 122,304	\$ 95,112	\$ 111,924	\$ 108,720		114,672		18%
SenIor Management Assistant City Manager \$ 205,868 \$ 205,740 \$ 204,584 \$ 185,184 \$ 215,952 \$ 214,500 \$ 217,008 \$ 168,864 \$ 201,705 3% Finance Director \$ 200,880 \$ 185,988 \$ 205,740 \$ 200,304 \$ 185,184 \$ 204,240 \$ 197,616 \$ 208,200 \$ 187,884 \$ \$ 168,864 \$ 201,705 \$ 3% Human Resources Dir \$ 187,416 \$ 176,364 \$ 205,740 \$ 187,320 \$ 197,558 \$ 189,096 \$ 190,200 \$ 187,884 \$ 190,596 \$ 290,894 \$ 190,596 \$ 290,894 \$ 225,497 7% Fire Chief \$ 243,312 \$ 243,094 \$ 225,096 \$ 210,000 \$ 241,580 \$ 232,152 \$ 228,660 \$ 204,924 \$ 225,497 7%	<i>*</i>													
Finance Director \$ 200,880 \$ 185,988 \$ 205,740 \$ 200,304 \$ 185,184 \$ 204,240 \$ 197,616 \$ 208,200 \$ 187,884 \$ 5 196,895 \$ 29,000 \$ 187,416 \$ 176,364 \$ 205,740 \$ 187,320 \$ 197,558 \$ 189,096 \$ 190,200 \$ 187,884 \$ 190,596 \$ 29,000 \$ 197,598 \$ 190,200 \$ 187,884 \$ 190,596 \$ 290,090 \$ 190,596 \$ 290,090 \$ 190,090	Senior Management	<u></u>												
Human Resources Dir \$ 187,415 \$ 176,364 \$ 205,740 \$ 187,320 \$ 197,558 \$ 189,096 \$ 190,200 \$ 187,884 \$ 190,595 -2% Fire Chief \$ 243,312 \$ 243,094 \$ 225,096 \$ 210,000 \$ 241,560 \$ 232,152 \$ 28,660 \$ 204,924 \$ 226,497 7%	Assistant City Manager	\$ 206,868.	1 8	205,740	\$ 204,684	\$ 185,184	1	\$ 215,952	\$ 214,500	\$ 217,008	\$ 168,864		\$ 201,705	3%
Human Resources Dir \$ 187,416 \$ 176,364 \$ 205,740 \$ 187,320 \$ 197,568 \$ 189,096 \$ 190,200 \$ 187,884 \$.\$ 190,596 \$ -2% Fire Chief \$ 243,312 \$ 243,094 \$ 225,096 \$ 210,000 \$ 241,560 \$ 232,152 \$ 228,660 \$ 204,924 \$ 226,497 7%	Finance Director	\$ 200,880	\$ 185,988 \$	205,740	\$ 200,304	\$ 185,184	\$ 204,240	\$ 197,616	\$ 208,200	\$ 187,884			\$ 196,895	
Fire Chief \$ 243,312 \$ 243,084 \$ 225,096 \$ 210,000 \$ 241,560 \$ 232,152 \$ 228,660 \$ 204,924 \$ 225,497 7%	Human Resources Dir	\$ 187,415	\$ 176,364 \$	205,740	\$ 187,320		\$ 197,558	\$ 189,096	\$ 190,200	\$ 187,884			\$ 190,596	
	Fire Chief	\$ 243,312	1 \$	243,084	\$ 225,096	\$ 210,000	\$ 241,560		\$ 232,152	\$ 228,660	\$ 204,924			
	Police Chief :	\$ 257,696.	\$ 224,196 \$	243,204	\$ 244,872	\$ 209,868	\$ 242,172	\$ 252,612	\$ 269,748			251,592		

- Notes:

 1) Total Compensation includes maximum base salary, benefits (see note 3), employer's contribution to retirement plan, medicare, social security and/or deferred comp, education incentive pay, holiday in-lieu pay and uniform pay.

 2) For this benchmark comparison, total compensation does not include special incentive pay such as longevity pay,

 3) Benefits include medical, dental, vision, life, and long-term disability provided by employer

Longevity Pay by Benchmark City Effective April 2005

CITY	Eligible Employees	Provisions
Milpitas	Safety - IAFF and MROA (non-management)	3% of base after 14 years (3% + 2%); 5% of base after 14 years (3% + 2%); 7% of base after 19 years (5% + 2%)
Livermore	POA - Officer and Sergeant	effective 6/27/05: 2.5% of base after 5 years; 5% of base after 11 years (2.5% + 2.5%)
Mountain View		none
Palo Alto		none
Pleasanton		none
Redwood City	Safety - IAFF, POA, PSA	2.5% after 15 years; 5% after 20 years (2.5% + 2.5%); 7.5% after 25 years (5% + 2.5%) Employees receiving service incentive are not eligible for Education incentive.
San Leandro		none
Santa Clara	All employees except Unclassified Management	2.5% after 10 years, including minimum of 1 year at step 5; 5% after 15 years (2.5% + 2.5%), including minimum of 1 year at first Longevity step
So. San Francisco	IAFF POA, Misc. Mid-Mgmt, Safety Mid-Mgmt, Operating Engineers, Confidential Employees, AFSMCE	2.5% after 7 years 1.5% after 15 years; 2.5% after 20 years (1.5% + 1%)
Union City	IAFF	1.8% after 19 years
Walnut Creek	none	none

PERSONNEL COST BUDGET SURVEY

	Milpitas	Santa Clara (1)	San Jose (2)	Mtn. View	Hayward	Fremont	Union City
Total City budget including all funds	\$125,538,449	\$446,957,746	\$2,695,444,850	\$177,110,037	\$165,837,000	\$252,981,000	\$70,096,488
Total personnel costs (salaries and benefits)	\$60,579,025	\$121,192,005	\$699,574,089	\$67,664,323	\$93,167,000	\$104,757,205	\$35,313,363
Percentage of personnel costs (salaries and benefits) to total City budget	4826%	27.11%	25.95%	38.20%	56.18%	41:41%	50:38%
Total personnel costs (salaries and benefits) funded by the General Fund	\$55,809,291	\$93,351,523	\$507,587,962	\$50,741,124	\$79,065,000	\$78,928,050	\$24,076,982
Percentage of personnel costs (salaries and benefits) funded by the General Fund	82.70%	75.48%	71.52%	71.05%	84:20%	68,62%	77.19%
Percentage of Public Safety personnel costs to total city personnel costs	54.83%	46.27%	47.85%	48:39%	59.80%	56.98%	63.53%

NOTES:

- (1) The City of Santa Clara operates an electric utility and a convention center.
- (2) The City of San Jose operates an airport, a convention center, and a water pollution control plant.

PERSONNEL COST BUDGET TRENDS

	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
Total City budget including all funds	\$87,196,841	\$97,129,056	\$117,309,401	\$124,582,776	\$125,753,386	\$105,331,006	\$105,495,871	\$99,232,847	\$125,538,449
Total personnel costs (salaries and benefits)	\$34,362,668	\$35,875,519	\$38,776,367	\$39,474,927	\$44,229,902	\$48,808,149	\$50,943,489	\$54,147,152	\$60,579,025 ·
Percentage of personnel costs (salarres and benefits) to total City budget	39.41%	36.94%	33.05%	31:69%	35:17%	4634%	48:29%	54 57 <i>9</i> 6 5	48-26%
Total General Fund budget	\$42,640,646	\$45,166,751	\$48,555,096	\$50,906,594	\$55,798,558	\$60,693,367	\$60,545,702	\$60,101,116	\$67,484,450
Total personnel costs (salaries and benefits) funded by the General Fund	\$32,425,312	\$33,928,572	\$36,599,070	\$36,894,500	\$41,014,884	\$45,353,153	\$47,401,414	\$49,999,489	\$55,809,291
Percentage of personnel costs (salaries and benefits) funded by the General Funds	76.04%	75.12%	75:38%	72.47%	7.3-51.78	7473%	7829%	.83(197%)	8270%
Public Safety personnel costs (salaries and benefits)	\$18,805,148	\$19,928,734	\$21,018,337	\$20,183,326	\$22,846,361	\$24,373,039	\$26,299,111	\$29,071,325	\$33,215,413
Percentage of Public Safety personnel costs to rotal General Fund- personnel costs	58.00%	58.74%	57.43%	34.71%	55.70%	53.74% 53.74%	55 48%	58.14%	39.52.75

General Fund Three Year Projection - FY 2005-06 to FY 2007-08 (Draft only)

	FY05-06	FY06-07	FY07-08
Estimated Revenues	•		
Property Taxes Sales & Use Tax Hotel/Motel Tax Other Taxes License & Permits Fine & Forfeitures Rents and Concessions Interest Income Motor Vehicle in-lieu fees Charges for Current Services Other Revenues	13,534,000 15,595,000 4,301,000 3,559,000 2,973,000 806,000 303,000 1,137,000 534,000 2,908,000 504,000	14,210,700 16,218,800 4,473,040 3,701,360 3,270,300 822,120 309,060 1,171,110 1,534,000 3,024,320 524,160	14,921,235 17,029,740 4,651,962 3,886,428 3,597,330 838,562 315,241 1,206,243 539,340 3,145,293 545,126
Operating Transfers	19,673,426	13,844,895	14,121,792
Total Estimated Revenues and Other Financing Sources	65,827,426	· 63,103,865	64,798,293
Estimated Expenditures			
Salaries-Permanent Salaries-Tempory Salaries-Overtime Benefits-mandated (PERS, Med, W/C) Benefits-Group Insurance Benefits-fixed Benefits-increase with salary Vacancy Factor Charged to CIP Subtotal	42,038,850 2,875,030 1,375,212 10,291,410 5,868,025 533,066 691,835 (6,319,679) (1,946,599) 55,407,150	42,879,627 2,932,531 1,402,716 10,497,238 6,454,828 533,066 705,672 (4,746,073) (1,985,531) 58,674,074	43,737,220 2,991,181 1,430,771 10,707,183 7,035,762 533,066 719,785 (4,840,994) (2,025,242) 60,288,732
Services & Supplies Capital Outlay Debt Service Capital Improvements Subtotal	12,303,796 110,185 1,260,929 13,674,910	12,672,910 110,000 1,260,000 14,042,910	13,053,097 110,000 1,260,000
Reduced funding savings	(3,289,962)	(3,372,211)	(3,456,516)
Total Estimated Expenditures	65,792,098	69,344,773	71,255,313
Surplus or (Deficit)	35,328	(6,240,908)	(6,457,019)

Assumptions:

- (1) Revenues are projected to increase in the 2%-5% range, except for permit fees which are projected to increase 10% in the next 2 years based on anticipated residential developments in the Midtown and Town center.
- (2) Expenditures are projected to increase in the 2%-3% range, except for medical insurance premium which is projected to increase in the 9%-10% range.
- (3) It is assumed that reduced funding (only fund 95% of budget requests) will continue. Otherwise, the deficit will be much more in the future.
- (4) FY 05-06 operating transfers include \$6.1 million transfer from RDA for acquisition of properties from the City. It is not anticipated that RDA will transfer similar amounts in the near future.
- (5) FY 06-07 Motor vehicle in-lieu fees include a repayment of approximately \$1 million from the State for fees that should have been backfilled to the City in FY 03-04. This is a one time repayment only.

REVISED SCHEDULE

FY 2005-06 General Fund Cost Savings due to 95% Funding

	Total Savings	Proposed unfunded programs or services
City Council & Manager City Clerk Engineering Building Recreation Policy Planning	48,000 46,626 93,708 115,457 244,071 547,862	City Newsletter Eliminate 1/2 time temp office assistant, reduce service & supplies for central printing & offsite storage Defer hiring two Engineer positions Reduction of one staff Eliminate City Calendar, grants, Stay & play at Rose, trip week, Indo American meals & reduce some programs and hrs.
Finance .	141,695	Eliminate 1 studen intern, 2 temp. staff and reduce training, repairs, supplies, and consultant services budget
Public Works	434,463	Reduce temp/seasonal workers, overtime, supplies, contractual services, memberships & training
Planning	124,000	Eliminate spay/neuter, suggested routes to school, reduce project outreach, contractual services & overtime
Police	1,088,515	Freeze trainees, interns, 5 sworn and 2.5 non-sworn positions
Fire	759,637	Freeze 3 or 4 positions due to retirement and reduce supplies and contractual services
Information Svcs	127,010	Reduce temp workhours, reduce supplies, eliminate some pagers, maintenance svos and offsite data storage
Human Resources	66,780	Eliminate Svc Awards, health fair, investigation retainer, meals for interview panels, reduce training and supplies budget
Non-Departmental	1,700,000	Further reduction of workforce from attrition and additional hiring freeze
Total	4,989,962	